

REQUEST FOR TECHNICAL CHANGE TO 2000 - 2001 PROPOSED BUDGET

Prepared By: Michael T. Scholzen Division: SCWA Admin General

Fund Name: SCWA General Section: General Fund

Fund Number: 52-720-100

Phone Number: 521-1815 Index No.(s): 672105

Department Head Approval: _____

A. APPROPRIATION

<u>Sub-Object No.</u>	<u>Account Title/Explanation</u>	<u>Amount</u>
6521	County Services This request is necessary to fund the Agency's portion of the costs of the County Administrator's Office services. The amount included in the proposed budget was a preliminary estimate. The agency has now received the FY 00-01 estimate from the CAO's office. The increased expense will be covered by available fund balance.	\$2,342
6570	Consultant Services Pacific Coast Salmonid Recovery Initiative - Legislative Advocacy. This item will be funded by available fund balance.	\$7,475
	<i>Subtotal Appropriation Adjustment</i>	<u>\$9,817</u>

B. REVENUE ADJUSTMENT

<u>Sub-Object No.</u>	<u>Account Title/Explanation</u>	<u>Amount</u>
	No revenue adjustment	\$0
	<i>Subtotal Revenue Adjustment</i>	<u>\$0</u>

C. NET COST

Amount of Net Cost Increase or (Decrease)	<u><u>\$9,817</u></u>
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A. APPROPRIATION

<u>Sub-Object No.</u>	<u>Account Title/Explanation</u>	<u>Amount</u>
5901	Final Budget Adjustment	(\$292)

This request is to replace a 1.0 FTE Supervising Clerk I with an Administrative Aide position at the "E" step, beginning September 1, 2000. The Administrative Aide position will be budgeted for 1792 hours (Sept. - June) and the Supervising Clerk will be budgeted for 288 hours (June - Aug.) The Supervising Clerk position will be permanently deleted in next year's budget.

<i>Subtotal Appropriation Adjustment</i>	(\$292)
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B. REVENUE ADJUSTMENT

<u>Sub-Object No.</u>	<u>Account Title/Explanation</u>	<u>Amount</u>
	No revenue adjustment	\$0

<i>Subtotal Revenue Adjustment</i>	\$0
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C. NET COST

Amount of Net Cost Increase or (Decrease)	(\$292)
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A. APPROPRIATION

<u>Sub-Object No.</u>	<u>Account Title/Explanation</u>	<u>Amount</u>
6880	Small Tools/Instruments	\$63,675

This request is to rebudget FY 99-00 appropriations not expended that were designated to purchase items for the Safety Program (\$23,675) and 10 flow meters for the Industrial Waste Program (\$40,000). These requests will be funded by available fund balance.

<i>Subtotal Appropriation Adjustment</i>	<u>\$63,675</u>
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B. REVENUE ADJUSTMENT

<u>Sub-Object No.</u>	<u>Account Title/Explanation</u>	<u>Amount</u>
	No Revenue Adjustment	<u> </u>
	<i>Subtotal Revenue Adjustment</i>	<u>\$0</u>

C. NET COST

Amount of Net Cost Increase or (Decrease)	<u><u>\$63,675</u></u>
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A. APPROPRIATION

<u>Sub-Object No.</u>	<u>Account Title/Explanation</u>	<u>Amount</u>
6570	Consultant Services	\$175,000

This request is to fund engineering consulting services for the review of development improvement plans. These costs are reimbursable through fees paid by the developer to the Agency.

<i>Subtotal Appropriation Adjustment</i>	<u>\$175,000</u>
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B. REVENUE ADJUSTMENT

<u>Sub-Object No.</u>	<u>Account Title/Explanation</u>	<u>Amount</u>
3144	Plan Check / Drainage Review	\$175,000

<i>Subtotal Revenue Adjustment</i>	<u>\$175,000</u>
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C. NET COST

Amount of Net Cost Increase or (Decrease)	<u><u>\$0</u></u>
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